

City of Springfield**FY 06 Recommended Budget**

Function: Development
Department: Planning
Department Budget: \$363,904

Department Mission:

The mission of the Planning Department (Planning) is to provide comprehensive and coordinated guidance (plans, policies, studies, forecasts, etc.) to public decision makers about the physical development of Springfield and to disseminate related information to the general public and all City departments.

Department Highlights:

The City has one of the best Geographic Information Systems (GIS) in the Commonwealth. This technology offers computerized maps with ownership and land use information for the public and City departments. This GIS service can be accessed via the internet and at the public service counter in the Planning Department. Planning is the lead agency responsible for development and maintenance of the City's GIS, and is presently coordinating the Code Enforcement Mobile Digital Project, to streamline the operations of the City's building inspection process and enhance its revenue generating capacity. This project will introduce and program handheld Personal Digital Assistants (PDA's) to capture on-site inspection information to be uploaded and integrated into the GIS. This information will then be accessible through the online GIS system to other City departments and to the public. Once the program at the Code Enforcement Division has been fully implemented, the program will be introduced in other City departments to continue to maximize the City's use of technology for public safety, informational and cost effectiveness purposes.

Program Narrative:

The Planning Department guides the physical development of the City by providing technical assistance on land use, zoning and demographic information. Planning prepares reports on development projects and neighborhood plans for the City's seventeen neighborhoods. It also maintains and updates Springfield's zoning ordinance and subdivision regulations, and also reviews and provides assistance on applications for zone changes, special permits, subdivision and ANR Plans (approval not required) for the Planning Board, City Council, Board of Appeals, Historical Commission and Springfield Redevelopment Authority.

Program Objectives:

1. Continue to provide reviews within the legal timeframe.
2. Increase public awareness of Historic District Guidelines.
3. Complete individual neighborhood plans.

Key Program Measures

	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Reviews completed within the 90 day legal timeframe	41	40	45
Certificates issued within the 60 day legal timeframe	48	110	140
Number of neighborhood plans completed	0	0	0

Proposed Program Changes:

With level funding the Planning staff is being reduced from eight (8) to seven (7). With this reduction, the objectives stated above as well as all other operations of the Planning Department will be severely tested.

**City of Springfield
Program Summary
Development Cabinet
Planning Department
Planning**

FY 06 Recommended Budget

	Actual Expenditures FY 04	Adopted FY 05	Actual 03/31/05	Estimated 06/30/05	Proposed FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 371,092	\$ 385,325	\$ 266,326	\$ 385,325	\$ 346,614
Overtime	-	-	-	-	-
Purchase of Service	11,871	12,328	2,266	11,114	12,188
Materials and Supplies	3,226	4,811	1,126	4,336	4,186
Intergovernmental	-	-	-	-	-
Other	200	916	-	825	916
Capital Outlay	-	-	-	-	-
Total	\$ 386,389	\$ 403,380	\$ 269,718	\$ 401,600	\$ 363,904

	Actual FY 04	Estimated FY 05	Proposed FY 06
REVENUE SUMMARY			
Non General Fund			
Grants/CDBG	\$ 119,614	\$ 119,902	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 119,614	\$ 119,902	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	266,775	281,698	363,904
Total General Fund	\$ 266,775	\$ 281,698	\$ 363,904
Total	\$ 386,389	\$ 401,600	\$ 363,904

	Actual FY 04	Estimated FY 05	Proposed FY 06
FUNDED POSITIONS/FTEs			
Planning Director	1	1	1
Senior Planner	3	3	2
Assistant Planner	1	1	-
Planning Draftsman	1	1	1
Administrative Assistant	1	1	1
Principal Clerk Stenographer	1	1	1
Acting Planning Director	-	-	1
Total	8	8	7

	Adopted FY 04	Adopted FY 05	Proposed FY 06
APPROPRIATION SUMMARY			
Personal Services	\$ 371,092	\$ 385,325	\$ 346,614
Other Than Personal Services Capital Outlay	15,297	18,055	17,290
Capital Outlay	-	-	-
TOTAL	\$ 386,389	\$ 403,380	\$ 363,904